

---

**State of Washington  
Department of Personnel**

**Human Resource  
Management Report**

---

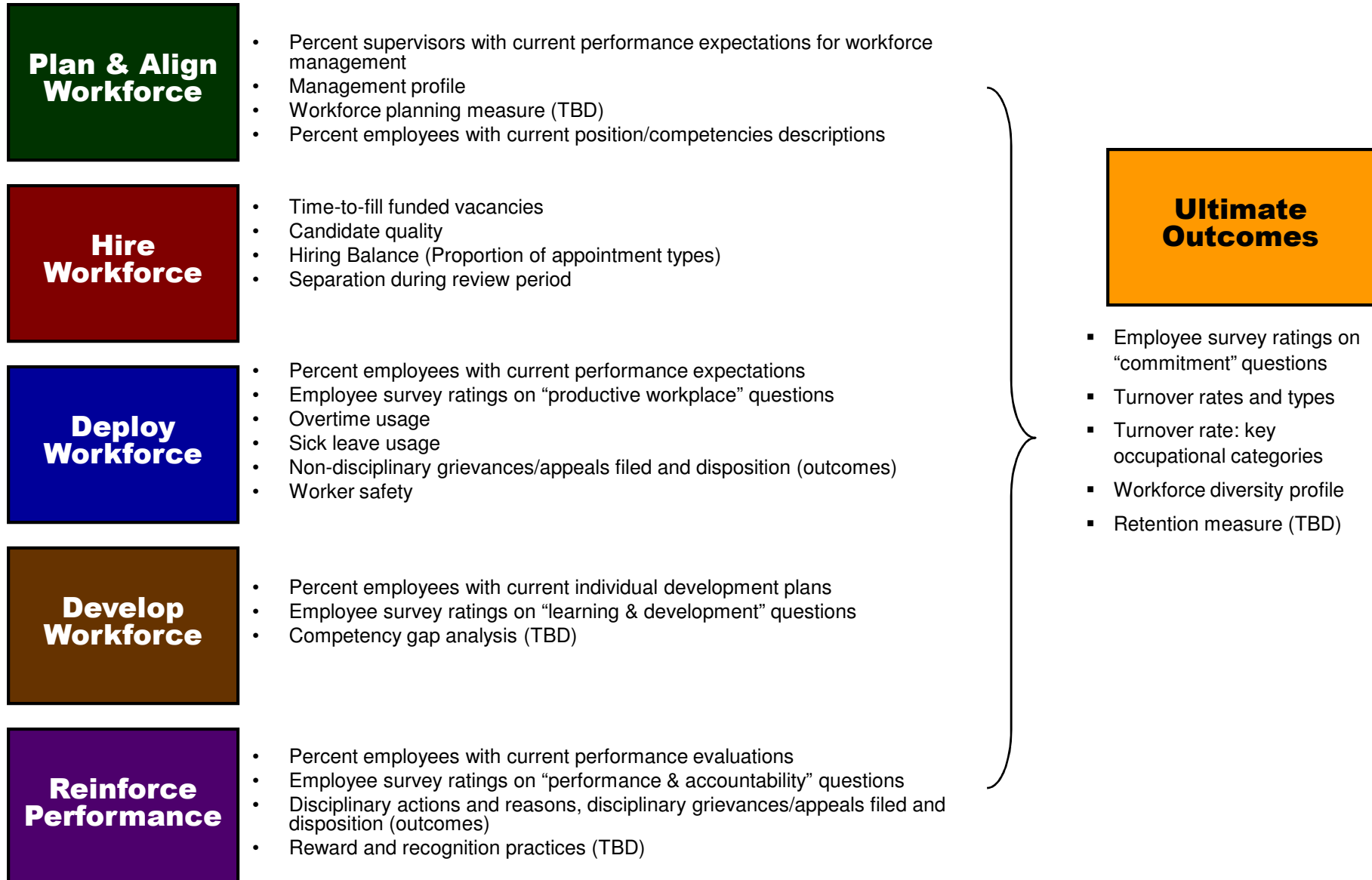


October 2008

## Managers' Logic Model for Workforce Management



## Standard Performance Measures



# Plan & Align Workforce

## Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

## Performance Measures:

**Percent supervisors with current performance expectations for workforce management**

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

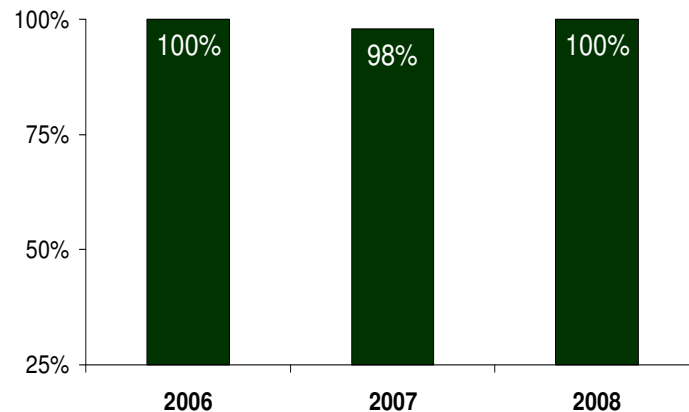
## Workforce Management Expectations

Agency Priority: High

**Percent supervisors with current performance expectations for workforce management = 100%\***

\*Based on 59 of 59 reported number of supervisors, including EMS, WMS and WGS.

**% Supervisors with Performance Expectations for Workforce Management**



Data as of 09/2008  
Source: Agency tracked data

## Analysis:

- The Department of Personnel created a standard set of expectations for all supervisors in 2007. The expectations were reviewed and revised for this year and incorporated into all of the expectations for supervisors. The standard expectations are a starting point and can be supplemented when necessary.
- The Department of Personnel created a new supervisor orientation program which will be launched before the end of 2008.
- The Department of Personnel also uses a quarterly supervisor forum to discuss relevant topics with supervisors on an ongoing basis.
- The number of supervisors increased from 48 in the 2007 report to 59 because we are now including our Senior Management Team.

## Action Steps:

- Launch the supervisor orientation program.
  - Who: Katie Gerard
  - By When: December 31, 2008

## Management Profile

Agency Priority: Low

# Plan & Align Workforce

### Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

### Performance Measures:

Percent supervisors with current performance expectations for workforce management

### Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

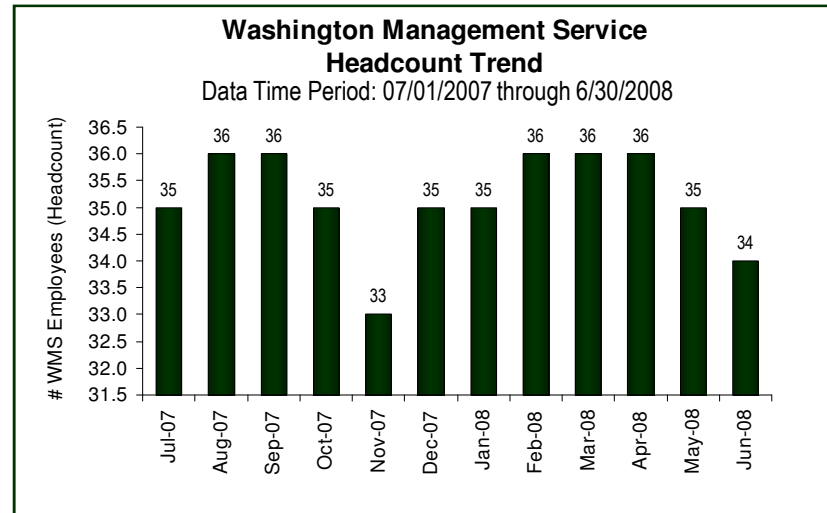
**WMS Employees Headcount = 34**

**Percent of agency workforce that is WMS = 14.9%**

**Managers\* Headcount = 33**

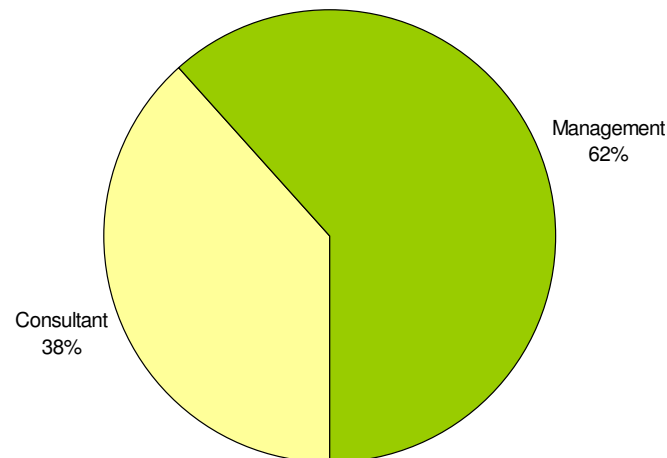
**Percent of agency workforce that is Managers\* = 14.5%**

\* In positions coded as "Manager" (includes EMS, WMS, and GS)



### WMS Management Type

Management	21
Consultant	13
Policy	0
Not Assigned	0



Data as of 6/30/2008  
Source: HRMS BI

### Analysis:

- This percentage is based on an agency headcount of 228.
- Our control point is 15.6%.
- We have 5 WMS positions that are being re-deployed within our organization and will need to be evaluated in this quarter.

### Action Steps:

- Revise position descriptions for the positions in the Performance and Planning Office based on new assignments. This redeployment of staff is aligned with the internal capacity portion of our 2009-2011 strategic plan. We identified the need to develop our ability to have information readily available to the workforce at large. This is the first step to develop our workforce data and metrics, benchmarks, and workforce trend analysis unit.
  - Who: Julia Graham
  - By When: December 31, 2008

# Plan & Align Workforce

## Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

## Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

**Percent employees with current position/competency descriptions**

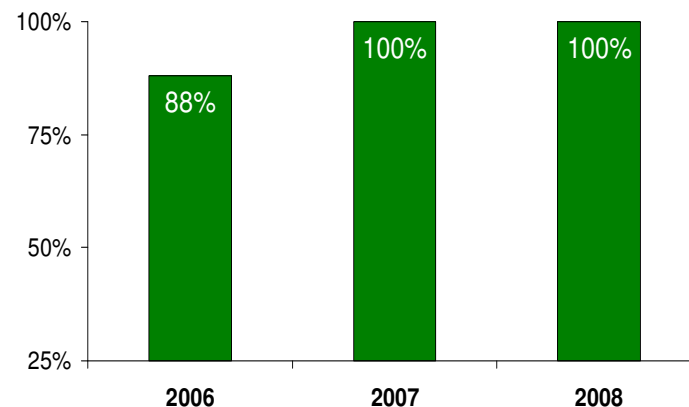
## Current Position/Competency Descriptions

Agency Priority: Medium

**Percent employees with current position/competency descriptions = 100%\***

\*Based on 223 of 223 reported employee count  
Applies to employees in permanent positions, both EMS, WMS & WGS

**% Employees with Current Position Descriptions**



Data as of 9/2008  
Source: Agency tracked data

## Analysis:

- All of the filled Washington General Service position descriptions for DOP have been reviewed to determine the appropriate work period designation.
- We identified 11 positions that were changed from overtime exempt to overtime eligible. Several other position descriptions were updated to clarify job duties as a result of the review.
- Not all positions currently have a job analysis in place. As positions become vacant, a job analysis is done.
- The HR Office is setting up a tracking system to track the turn around time for reallocation requests based on feedback from management team members.

## Action Steps:

- Complete job analysis on all positions. The schedule to complete this work is tied to our recruitment processing. When a position becomes vacant and is planned to be filled, a job analysis is completed. Staff in our Personnel Services Division will be assisting with job analysis as a cross training opportunity.
- All supervisors and managers in conjunction with their human resource consultant are responsible for this work.

# Hire Workforce

## Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

## Performance Measures

### Time-to-fill vacancies

### Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

## Time-to-fill / Candidate Quality

Agency Priority: Low

### Time-to-fill Funded Vacancies

Average number of days to fill*:	83
Number of vacancies filled:	47

\*Equals # of days from creation of the requisition to job offer acceptance

Agency Priority: Low

### Candidate Quality

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills & abilities) needed to perform the job?

Number = 145 out of 240    Percentage = 60%

Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?

Hiring managers indicating "yes":

Number = 46    Percentage = 98%

Hiring managers indicating "no":

Number = 1    Percentage = 2%

Data Time Period: 07/01/2007 through 06/30/2008

Source: Agency tracked data

## Analysis:

- The average number of days to fill has increased from 68 to 83. However, the number of vacancies filled in comparison increased from 22 to 47.
- This is the first report that captures the number of days from the creation of the requisition to the job offer acceptance.
- Previous reports captured the requisition date to the hire date.
- We implemented the candidate quality survey in January of 2008. We experienced some challenges with capturing the data in e-recruiting, but have been able to manually calculate the data.
- Recruitments that were conducted on an internal only basis outside of e-recruiting are not included in this data.
- Recruitments that exceeded 100 days to fill included the following job classes:
  - Information Technology: ITSA/S6, ITS 4, ITS 3
  - Human Resource Consultant 4

## Action Steps:

- Continue to look at ways to develop candidate pools for the positions that are hard to fill or exceed 100 days. Consider in-training appointments where appropriate.
- Train supervisors on using in-training plans as a strategic recruitment tool to enhance candidates pools.
  - Who: Cecilia Garcia and Kerry Longhorn
  - By When: April 2009

# Hire Workforce

## Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

## Performance Measures

Time-to-fill vacancies

Candidate quality

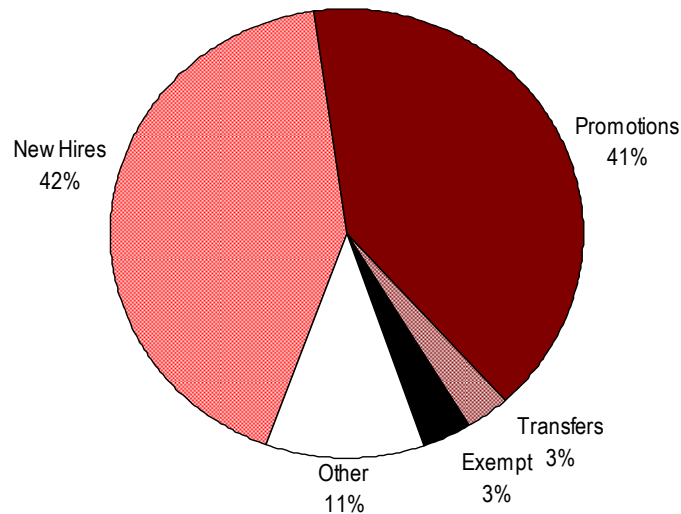
**Hiring Balance**  
(proportion of appointment types)

**Separation during review period**

## Hiring Balance / Separations During Review Period

Agency Priority: Low

### Types of Appointments



**Total number of appointments = 64\***

Includes appointments to permanent vacant positions only; excludes reassignments  
"Other" = Demotions, re-employment, reversion & RIF appointments

Agency Priority: Low

### Separation During Review Period

Probationary separations - Voluntary	1
Probationary separations - Involuntary	0
<i>Total Probationary Separations</i>	<i>1</i>
Trial Service separations - Voluntary	0
Trial Service separations - Involuntary	0
<i>Total Trial Service Separations</i>	<i>0</i>
<b>Total Separations During Review Period</b>	<b>1</b>

Data Time Period: 7/1/2007 through 6/30/2008  
Source: HRMS BI

## Analysis:

- 27 new hires
- 26 promotions
- 2 transfers
- 2 exempt
- 7 other
- Our hiring balance is where we want it to be, a combination of promotions and new hires.

## Action Steps:

- Calculate non-permanent and acting appointments for future reports.
  - Who: HR Office
  - By When: April reporting cycle

Types of Appointments	FY07	FY08
New Hires	11	27
Promotions	22	26
Transfers	5	2
Exempt	3	2
Other	2	7
<b>Total Appointments</b>	<b>43</b>	<b>64</b>



# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

### Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

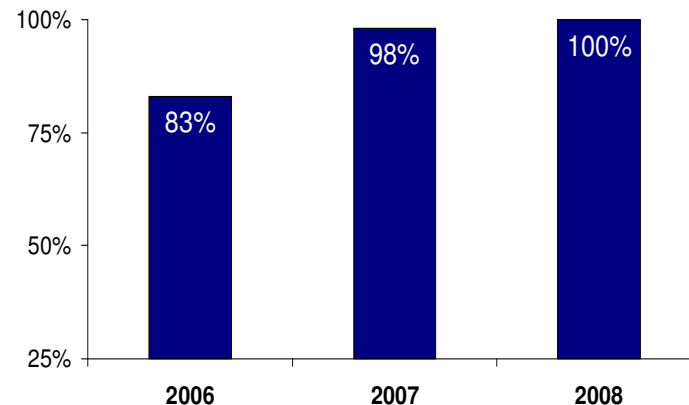
## Current Performance Expectations

Agency Priority: High

**Percent employees with current performance expectations = 100%\***

\*Based on 163 of 163 reported employee count  
Applies to employees in permanent positions, both WMS & GS

**% Employees with Current Performance Expectations**



Data as of 09/2008  
Source: Agency tracked data

## Analysis:

- In the next cycle, we will be changing the order in which expectations are completed. We will have supervisor expectations due prior to the employee expectations to ensure there is a clear linkage from management to the front line employee.
- Continue to focus on quality now that we have reached our goal for completion rate.

## Action Steps:

- Establish an internal performance management confirmation (PMC) team. **Completed.**
- Establish criteria for reviewing all expectations.
- The PMC team will review all expectations and provide feedback to supervisors.
- Continue to send out reminders of the 30 day window to complete expectations for new hires.
  - Who: HR - Amy Auderer
  - By When: monthly

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

## Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

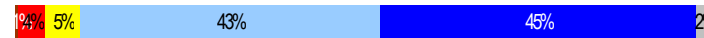
Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

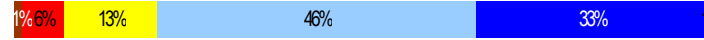
## Employee Survey "Productive Workplace" Ratings

Agency Priority: High

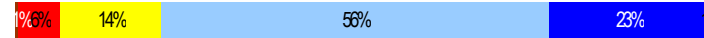
Q4. I know what is expected of me at work.



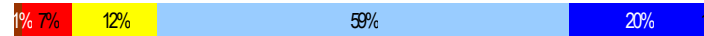
Q1. I have the opportunity to give input on decisions affecting my work.



Q2. I receive the information I need to do my job effectively.



Q6. I have the tools and resources I need to do my job effectively.



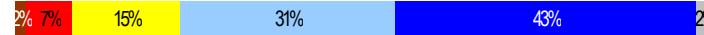
Q7. My supervisor treats me with dignity and respect.



Q13. My agency consistently demonstrates support for a diverse workforce.



Q8. My supervisor gives me ongoing feedback that helps me improve my performance.



Q9. I receive recognition for a job well done.



■ Never/Almost Never   ■ Seldom   ■ Occasionally  
 ■ Usually   ■ Always/Almost Always   ■ No Response

Overall average score for "Productive Workplace" ratings:

4.1

## Analysis:

- Questions 2 and 6 are two areas our management team has decided to focus on for this year.
- We focused on our recognition program last year and our rating increased from 3.3 to 4.0.
- Last year, we received 50 nominations as part of our formal recognition program. This year, we streamlined the nomination form and received a total of 81 nominations.

## Action Steps:

- Finalize and post agency and division measures on the intranet by December 2008.
- Communicate agency measures and priorities at the 2008 All Staff meeting in December.
- Summarize the internal agency priority review sessions via email to all staff after each priority review session.

Data as of November 2007  
Source: DOP Employee Survey

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

## Overtime usage

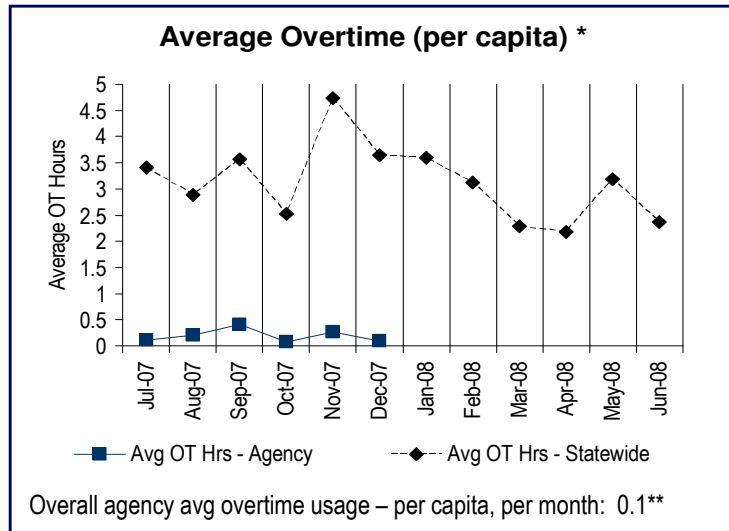
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

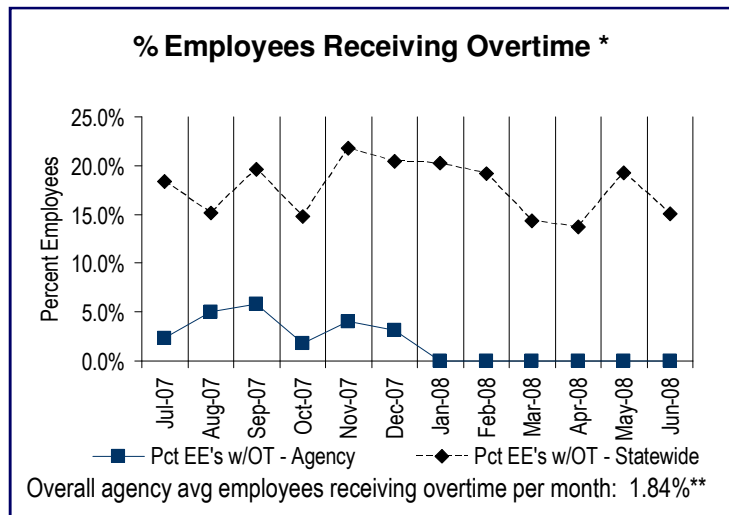
## Overtime Usage

Agency Priority: Low



\*Statewide overtime values do not include DNR

\*\*Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months



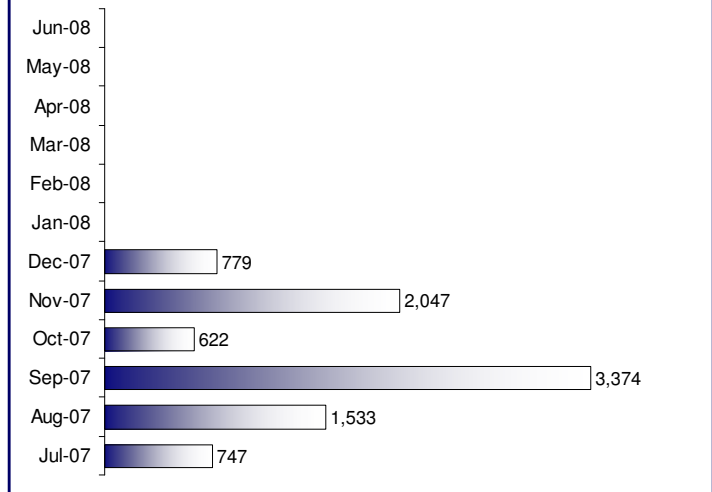
\*Statewide overtime values do not include DNR

\*\*Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

Data Time Period: 07/2007 through 06/2008

Source: HRMS

## Overtime Cost - Agency



## Analysis:

- Our overtime continues to remain low.
- Our Information Services Division, where most overtime occurs, has developed a schedule that has reduced overtime costs.
- The number of overtime eligible employees will be increasing from 53 to 64 as a result of our position description review.

## Action Steps:

- Implement the positive time reporting for all overtime eligible employees by October 2008.
- Report overtime data by division in the quarterly Human Resource report. First report will be delivered to each Assistant Director in October 2008 and then quarterly thereafter.
- Continue to monitor costs and follow the pre-approval process.

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

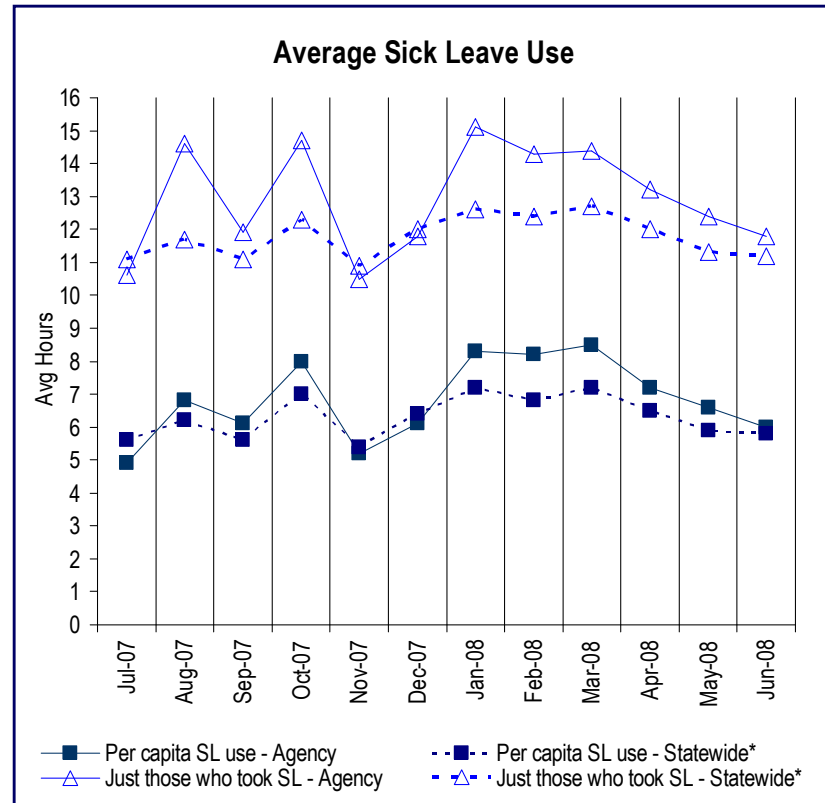
## Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

## Sick Leave Usage

Agency Priority: Low



## Analysis:

- The average hours of sick leave used per capita increased from 6.2 to 6.8.
- The sick leave hours used for those who took sick leave increased from 12.3 to 12.9
- We have 11 employees that have been approved for FMLA that qualify to use sick leave.

## Action Steps:

- Continue to monitor data and put corrective plans in place where necessary.

## Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used (per capita) - Agency	% of SL Hrs Earned (per capita) - Agency	Avg Hrs SL Used (per capita) - Statewide*	% of SL Hrs Earned (per capita) - Statewide*
6.8 Hrs	87.5%	6.3 Hrs	81.3%

## Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used (those who took SL) - Agency	% SL Hrs Earned (those who took SL) - Agency	Avg Hrs SL Used (those who took SL) - Statewide*	% SL Hrs Earned (those who took SL) - Statewide*
12.9 Hrs	161.6%	11.8 Hrs	147.3%

\* Statewide data does not include DOL, DOR, L&I, and LCB

Data Time Period: 07/2007 through 06/2008  
Source: HRMS

# Deploy Workforce

## Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

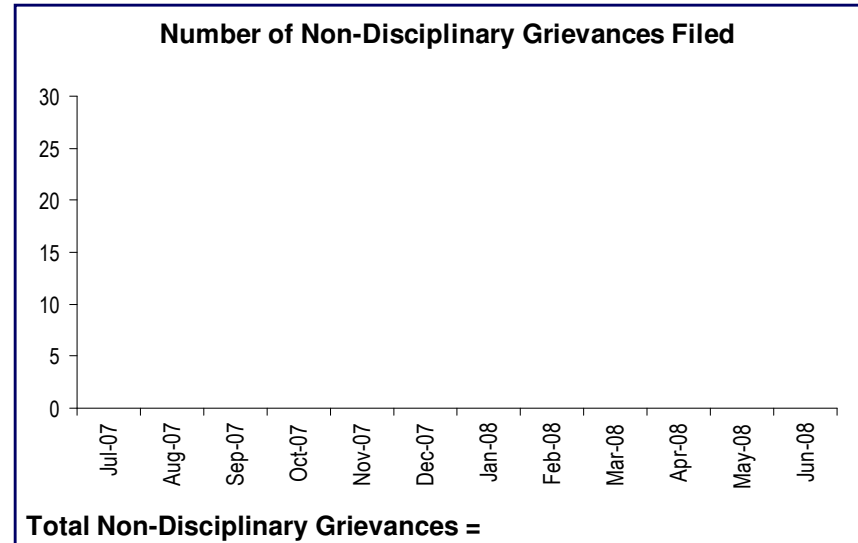
Sick leave usage

**Non-disciplinary grievances/appeals filed and disposition (outcomes)**

Worker safety

## Non-Disciplinary Grievances (represented employees)

Agency Priority: NA



\* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

**Non-Disciplinary Grievance Disposition\***  
(Outcomes determined during time period listed below)

## Top 5 Non-Disciplinary Grievance Types (i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1.	
2.	
3.	
4.	
5.	

## Analysis:

- **Not applicable.** Department of Personnel does not have any represented employees.

## Action Steps:

Data Time Period:  
Source:

## Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: Low

### Filings for DOP Director's Review

- 0 Job classification
- 0 Rule violation
- 0 Name removal from register
- 0 Rejection of job application
- 0 Remedial action

**0 Total filings**

### Filings with Personnel Resources Board

- 0 Job classification
- 0 Other exceptions to Director Review
- 0 Layoff
- 0 Disability separation
- 0 Non-disciplinary separation

**0 Total filings**

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

## Deploy Workforce

### Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

### Performance Measures

Percent employees with current performance expectations  
Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

**Non-disciplinary grievances/appeals filed and disposition (outcomes)**

Worker safety

Data Time Period: 07/2007 through 06/2008  
Source: Department of Personnel

# Deploy Workforce

## Outcomes

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

## Performance Measures

Percent employees with current performance expectations  
Employee survey ratings on 'productive workplace' questions  
Overtime usage  
Sick leave usage  
Non-disciplinary grievances/appeals filed and disposition outcomes

## Worker Safety

## Worker Safety: Personnel, Department of

### Analysis:

This last reporting cycle, 3 claims have been filed.

Our claims continue to be due to overexertion.

### Action Plan:

Utilize safety committee team members to share safety tips on a quarterly basis with division staff.

Hand out emergency preparedness handbooks to all staff that include out of area contact cards. Scheduled for October 2008 distribution.

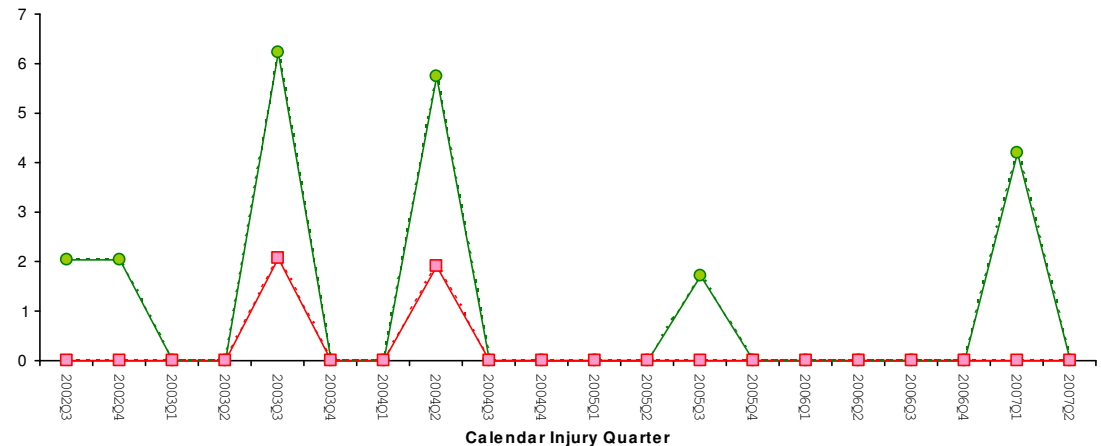
Establish protocols for our emergency 1-800 number.

### Annual Claims Rate:

Annual claims rate is the number of accepted claims for every 200,000 hours of payroll

200,000 hours is roughly equivalent to the numbers of yearly payroll hours for 100 FTE

—●— claims rate  
—■— compensable claims rate  
- - - - - projected claims rate  
- - - - - projected compensable claims rate

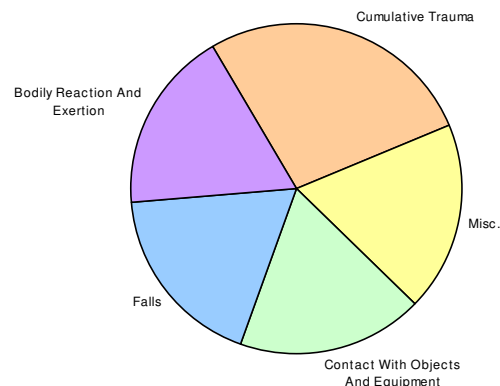


All rates as of 12-31-2007

### Accepted Claims by Occupational Injury and Illness Classification System (OIICS) Event:

calendar year-quarter  
2002Q3 through 2007Q2

(categories under 3%, or not adequately coded, are grouped into 'Misc.')



### Cumulative Trauma Claims

Oiics Code	Oiics Description	Count
2	Bodily Reaction And Exertion	3

Source: Labor & Industries, Research and Data Services (data as of 12/31/2007 )

# Develop Workforce

## Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

## Performance Measures

Percent employees with current individual development plans

Employee survey ratings on "learning & development" questions

Competency gap analysis (TBD)

## Individual Development Plans

Agency Priority: Low

**Percent employees with current individual development plans = 100%\***

\*Based on 223 of 223 reported employee count  
Applies to employees in permanent positions, both WMS & GS

### Analysis:

- All employees have an individual development plan in place.

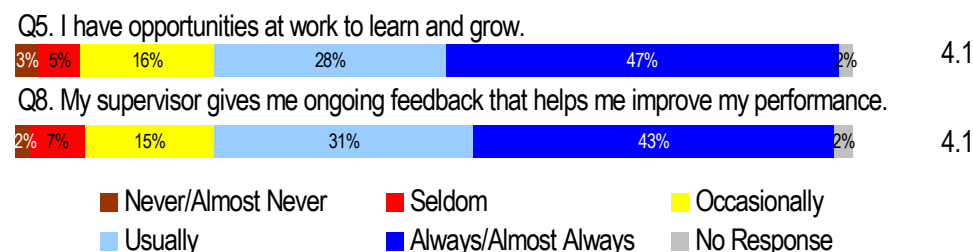
### Action Steps:

- Monitor completion of required training on an ongoing basis. Our requirement is to retrain every 5 years on the required courses.

## Employee Survey "Learning & Development" Ratings

Agency Priority: Low

### Employee Survey "Learning & Development" Ratings



**Overall average score for "Learning & Development" ratings: 4.1**

### Analysis:

- Our ratings increased from 3.6 to 4.1 for Q5 and from 3.7 to 4.1 for Q8.
- As stated in our 2009-2011 strategic plan, several divisions have developed creative ways to further staff development including: guest trainers from other agencies, rotational assignments, staff briefings on various topics, e-Learning, job shadowing, webinars, committee participation, and special project assignments.
- We sent a staff person to a train-the-trainer course on the ADA and have had that employee train all of our staff.

### Action Steps:

- Continue to monitor required training course completion and work with individual employees to meet the plans identified in their PDP.

Data as of November 2007  
Source: DOP Employee Survey



# Reinforce Performance

## Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

## Performance Measures

### Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

## Current Performance Evaluations

Agency Priority: High

**Percent employees with current performance evaluations = 99.6%\***

\*Based on 222 of 223 reported employee count  
Applies to employees in permanent positions, both WMS & GS

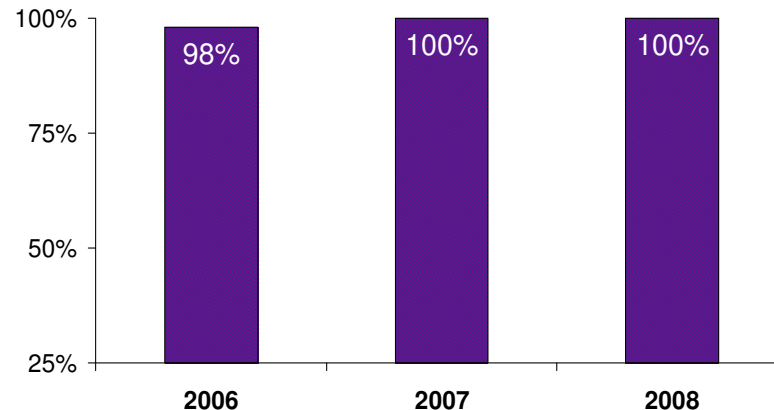
## Analysis:

- One evaluation is outstanding due to an employee absence.
- Timeliness improved this year for each division.

## Action Steps:

- Continue to emphasize interim reviews throughout the year.
- Each division will be in charge of interim review tracking.
- The performance management team will be reviewing each evaluation with a focus on quality.
  - Lead: Katie Gerard

**% Employees with Current Performance Evaluations**



Data as of 09/2008  
Source: Agency tracked data

# Reinforce Performance

## Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

## Performance Measures

Percent employees with current performance evaluations

### Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

## Employee Survey "Performance & Accountability" Ratings

Agency Priority: Low

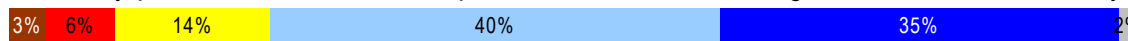
Avg

Q3. I know how my work contributes to the goals of my agency.



4.3

Q10. My performance evaluation provides me with meaningful information about my performance.



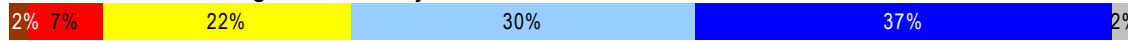
4.0

Q11. My supervisor holds me and my co-workers accountable for performance.



4.3

Q9. I receive recognition for a job well done.



4.0

■ Never/Almost Never

■ Seldom

■ Occasionally

■ Usually

■ Always/Almost Always

■ No Response

**Overall average score for "Performance & Accountability" ratings: 4.2**

### Analysis:

- Our average rating increased for each question in this section.

	2006	2007
Q3	4.1	4.3
Q10	3.4	4.0
Q11	4.1	4.3
Q9	3.3	4.0

### Action Steps:

- Continue to monitor and set action plans after each survey.
- Consider survey data as part of the performance culture action plan. One component of our plan is to focus on communicating our organizational success through multiple venues.

Data as of November 2007  
Source: DOP Employee Survey

# Reinforce Performance

## Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

## Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

**Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)**

Reward and recognition practices (TBD)

## Formal Disciplinary Actions

Agency Priority: Low

### Disciplinary Action Taken

Action Type	# of Actions
Dismissals	0
Demotions	0
Suspensions	0
Reduction in Pay*	0
<b>Total Disciplinary Actions*</b>	<b>0</b>

\* Reduction in Pay is not currently available as an action in HRMS/BI.

### Issues Leading to Disciplinary Action

- Not applicable this reporting cycle.

## Analysis:

- Not applicable this reporting cycle.

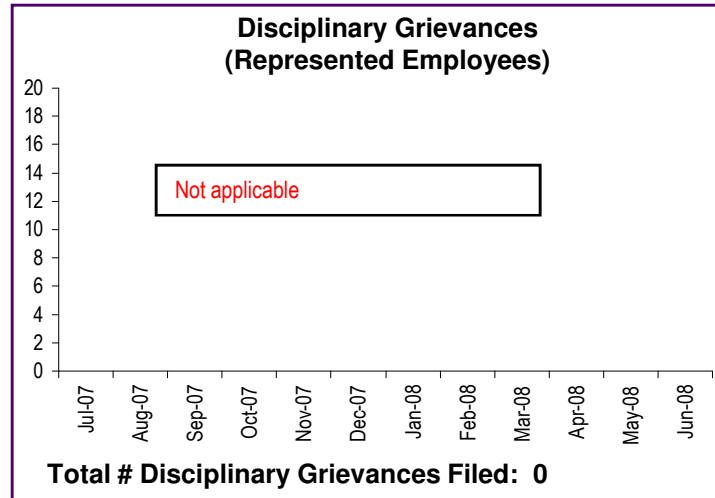
## Action Steps:

- None at this time. Continue to monitor performance coaching activity.

Data Time Period: 07/2007 through 06/2008  
Source: Agency tracked data

## Disciplinary Grievances and Appeals

Agency Priority: Low



### Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

- 0 Dismissal
- 0 Demotion
- 0 Suspension
- 0 Reduction in salary

**0 Total Disciplinary Appeals Filed with PRB**

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

### Disposition (Outcomes) of Disciplinary Grievances

- Not applicable this reporting cycle.

## Reinforce Performance

### Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

### Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

**Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)**

Reward and recognition practices (TBD)

Data Time Period: 07/2007 through 06/2008  
Source: Agency tracked data

# ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

## Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

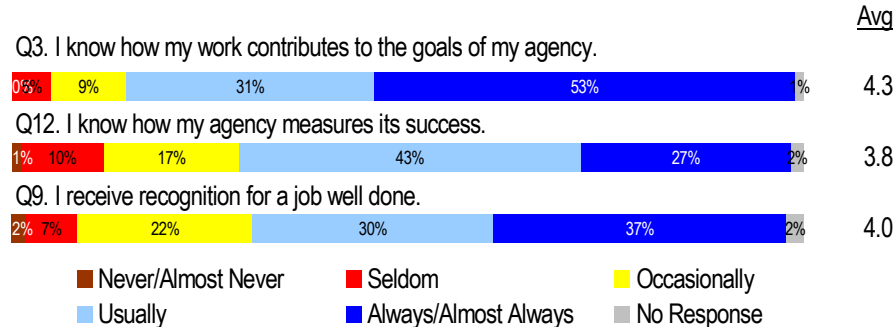
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

## Employee Survey "Employee Commitment" Ratings

Agency Priority: High



Overall average score for "Employee Commitment" ratings:	4.1
--	-----

### Analysis:

- The action items developed by the Senior Management Team are focused on Q12.
- Each division is developing performance measures and will develop a communication avenue to keep the measures visible.
- The agency measures have been finalized and will be communicated at our All Staff meeting, December 8, 2008 and then quarterly thereafter.

### Action Steps:

- Develop communication avenues for agency and division measures. Completed.
- Utilize the division measure template to communicate measures to all staff via the intranet. In progress.

Data as of November 2007  
Source: DOP Employee Survey

# ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

## Performance Measures

Employee survey ratings on "commitment" questions

## Turnover rates and types

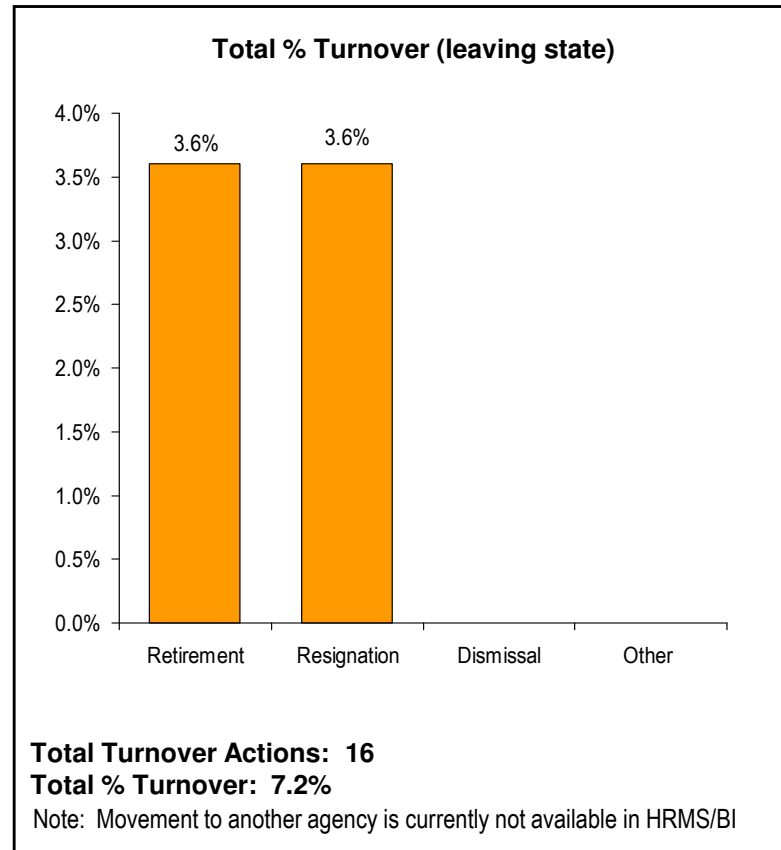
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

## Turnover Rates

Agency Priority: Low



### Analysis:

- There were a total of 8 retirements and 8 resignations.
- We are not concerned with our turnover rates.
- We continue to focus on retention and have implemented stay interviews with the Director.

### Action Steps:

- Continue to monitor data and information collected in exit interviews.
- Determine the best way to capture data for employees leaving DOP to go to another state agency.
  - Who: HR Office
  - By When: April reporting cycle

	FY 06	FY07	FY08
Resignation	7.9%	4.1%	3.6%
Retirement	4.6%	2.3%	3.6%
Dismissal	0.4%	0.0%	0.0%
RIF/Other	0.4%	0.0%	0.0%
Total	13.3%	6.4%	7.2%

Data Time Period: 7/1/2007 through 6/30/2008  
 Source: HRMS BI

# ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

## Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

**Workforce diversity profile**

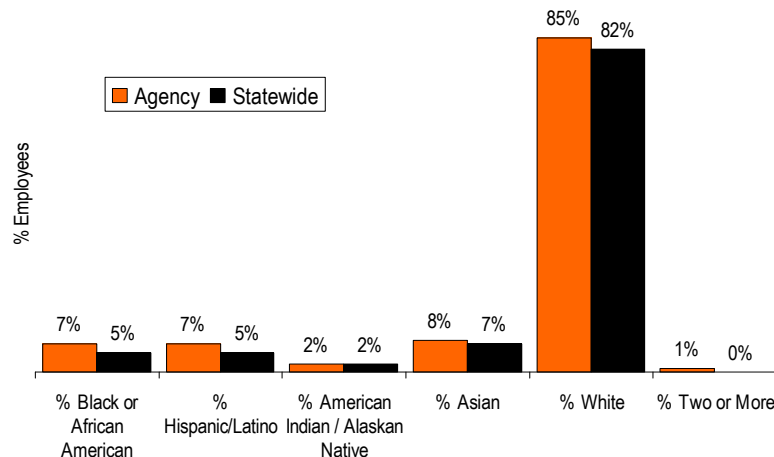
Retention measure (TBD)

## Workforce Diversity Profile

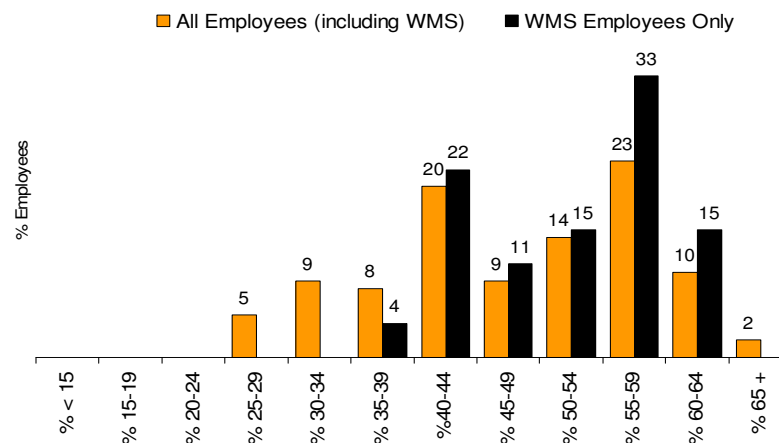
Agency Priority: Medium

	Agency	State
Female	67%	53%
Persons w/Disabilities	9%	4%
Vietnam Era Veterans	5%	6%
Veterans w/Disabilities	5%	2%
People of color	24%	18%
Persons over 40	78%	75%

Diversity Profile by Ethnicity



Percent Age Distribution



### Analysis:

- We increased the representation of the following categories:
  - Persons with disabilities +1%
  - Veterans with disabilities +2%
  - People of color +6%
  - Persons over 40 +1%

### Action Steps:

- Complete the agency affirmative action plan.
  - Who: Kerry Longhorn
  - By When: November 26, 2008

Data as of 07/2008  
Source: HRMS

## Workforce Diversity Profile

### ULTIMATE OUTCOMES

**Employees are committed to the work they do and the goals of the organization**

**Successful, productive employees are retained**

**The state has the workforce breadth and depth needed for present and future success**

#### Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

#### Workforce diversity profile

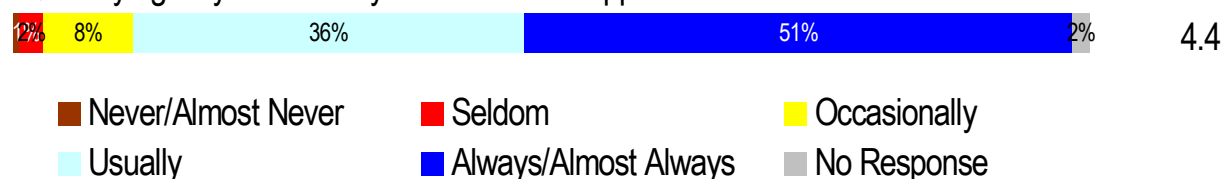
Retention measure (TBD)

### Employee Survey "Support for a Diverse Workforce" Ratings

Agency Priority: Medium

#### Employee Survey "Diversity" rating

Q13. My agency consistently demonstrates support for a diverse workforce.



<b>Average rating for "Agency support for a diverse workforce":</b>	<b>4.4</b>
---	------------

#### Analysis:

- Our average rating is 4.4 compared to the statewide average of 3.8. Commitment to diversity starts at the top at DOP.
- The DOP Diversity Advisory Committee is well established and has implemented an action plan that includes identifying a theme and executive sponsor for each month.
- We began the program in April and the attendance at the sponsored events has increased each month.

April = Go Green

July = Veteran's/Public Service

May = Asian Pacific Islander Heritage

August = Four Generations in the Workplace

June = Your Authentic Self

September – Hispanic/Latino Heritage

#### Action Steps:

- Set plans for 2009.
- Introduce a diversity award category for the formal awards program in 2009.
  - Who: Diversity Advisory Committee By When: January 2009

Data as of November 2007  
Source: DOP Employee Survey